

Directions: Please complete shaded areas below.

Department Name: Human Services

Project Name: Department of Human Services Computer Replacement/Modernization

Project Amount: \$500,000

Preparer Name & Contact Information: Phyllis Tynes-Saunders

Project Type: Please check (✓) one.

☐ Enterprise ☐ Communities of Interest ☒ Department Specific

Funding Source: Please check (✓) one.

☒ GF Capital ☐ Proprietary Capital

☐ **Mandated Requirement**
(If checked (✓), please indicate who is mandating this request as well as the time frame)

☐ **1 Department Priority of Initiative (1, 2, 3, etc.)**

Section A

Background:

Miami-Dade Department of Human Services is the County's largest provider of human services with over 40 locations throughout Miami-Dade County. Services are rendered in the community. The Department has moved on an aggressive plan to have each of its operating sites connected with e-mail capabilities and more recently has moved to add additional connections per site. The Department of Human Services currently has an excess of 850 personal computers throughout the Department. The Department anticipates having to replace approximately 20% of its computer inventory annually, based on the useful life of approximately five years. The Department in FY 2002-2003 received \$200,498 to procure replacement computers and move closer towards its IT Goals. The Department moved to secure equipment, connect its offices to MetroNet and email, and train staff in the use of the new equipment provided. In FY 2003-2004, the Department of Human Services again submitted as part of its Capital IT Plan, a request for \$1,141,000 to replace and complete the Department's connection/modernization effort. The Unfunded Project Request was number #84610210.

Problem Statement:

Define the problem, need, or opportunity.

While this is not a mandated project, it is essential towards the Department achieving its mandate as provider of human services of "last resort", that it be able to operate in an efficient manner using technology effectively to better serve its customers. This is a maintenance of effort requirement in order to keep the Department competitive in the IT environment. In order for the Department to minimally replace 20% of its aging inventory, and secure additional new equipment for supervisory staff without computers, a minimum of \$500,000 is needed. This is the minimal support required in FY 2005-2006.

Solution:

If funded, and procurement is implemented, this will allow the Department purchase new computers for staff without computers as well as allow the Department the ability to replace 20% of its inventory that is currently out of date, and which includes a large number of models that are in the Pentium II classe, which are becoming inefficient, to continue in the e-government environment that the County, clients and the general public expect.

The request, as part of the Unfunded Capital Budget, is for replacement and expanding of the hardware inventory to the full complement of service delivery staff, and is projected to cost \$1,141,000.

Expected Benefits / Direct Payback:

The acquisition and replacement of equipment that is obsolete and efficient is essential in the Department of Human Services ability to navigate in the County's IT environment.

It is critical to the Department's goal to provide IT support/access to all direct service provision sites. The Department has initiated various on-line, mainframe and small desk-top management programs to monitor use of resources and provision of services. It will provide equipment appropriate support to employees that interact daily with clients and provide the linkage to e-government and both Portal based information and operational needs.

Many of our business functions require efficient and effective reporting and desk top based in-house systems to operate. In addition, the Department has moved towards some on-line systems such as the Departmental Web Page, Child Care Resource and Referral, and hopes to move more in this direction.

It will increase efficiency and effectiveness of the employees; provide greater access to the general public and modernize the tools available to insure that the clients and the public receive services; and allows the department to be competitive in the County's IT environment.

Efficiencies associated with the upgraded equipment allow the Department to further saturate all Departmental sites with Metro-Net and other IT based initiatives in the future, allowing the Departmental program sites full access to the full spectrum of services available through the Portal and through the use of updated equipment. It provides the minimum tools for the Department to meet its goals and business plan requirements.